

PUBLIC WORKS AND TRANSPORTATION

Solid Waste Services

PROGRAM:

Commercial Recycling and Waste Reduction

PROGRAM ELEMENT:
PROGRAM MISSION:

To provide comprehensive technical support, assistance, outreach, and training to all businesses in the County and to monitor businesses for compliance with ERs (Executive Regulations) 15-04AM and 18-04 in order to improve the environment by diverting waste from disposal through recycling, waste reduction, reuse, and "buying recycled" opportunities

COMMUNITY OUTCOMES SUPPORTED:

- Improved environment
- Enhanced quality of life
- Healthy children and adults
- High quality services meeting or exceeding the expectations of County businesses

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Number of businesses discovered not recycling during initial site visit by program specialist	493	210	173	560	560
Number of businesses recycling in compliance with ER 109-92AM or ER 15-04AM after initial site visit (or, if necessary, after issuance of first Notice of Violation) ^a	8,807	10,813	8,241	9,944	9,944
Percentage of businesses recycling after initial site visit/first Notice of Violation	94.7	98.1	97.9	88.5	76.5
Service Quality:					
Percentage of businesses complying with annual report requirements ^b	100.0	100.0	100.0	100.0	100.0
Percentage of businesses served during the fiscal year ^c	27.1	32.0	24.5	32.7	40.9
Percentage of survey respondents rating site visit as excellent or good	NA	96	96	>90	>90
Efficiency:					
Average cost per business served (\$)	102	84	115	111	98
Businesses visited per workyear	1,431	1,696	1,209	1,262	1,444
Workload/Outputs:					
Number of businesses visited by program specialists/recycling investigators ^d	9,300	11,023	8,414	11,232	13,000
Total audience reached ^d	26,442	25,157	66,938	33,876	33,876
Total number of services provided ^e	12,996	28,040	26,782	27,950	27,950
Number of businesses filing initial recycling and waste reduction plans ^f	NA	3	7	500	159
Number of Annual Reports received covering previous calendar year ^g	458	593	657	650	650
Number of educational events held or participated in ^h	77	97	90	80	80
Inputs:					
Expenditures (\$000)	948	926	967	1,241	1,280
Workyears ⁱ	6.5	6.5	7.0	8.9	9.0

Notes:

^aBusinesses that are judged not in compliance with ER (Executive Regulation) 109-92AM or ER 15-04AM, and ER 18-04 during the initial site visit by the program specialist are given 30 days to set up a recycling program. Upon a second visit, businesses that remain out of compliance are issued a written warning (Notice of Violation) and given a certain period (usually 14 days) to remedy the situation. These businesses are re-inspected after the specified period to determine if they have come into compliance. This measure includes all businesses found to be in compliance during the initial site visit or that come into compliance within the period provided by the Notice of Violation.

^bBased on the estimated number of medium and large-sized businesses (according to the Dun and Bradstreet business database) which are required to file annual recycling and waste reduction reports.

^cBased on the estimated number of businesses operating in the County, according to the Dun and Bradstreet business database (FY03 = 34,311; FY04 - FY06 = 34,453; FY07 = 31,797).

^dTotal businesses and individuals reached via special events, mailings, on-site visits, and telephone calls.

^eServices provided to a business include materials distributed such as brochures, labels for recycling containers, posters, recycling starter kits, etc.

^fBusinesses are required to file a one-time business recycling and waste reduction plan when they start operations. Plans are being requested from all businesses during FY06 as a result of ER 15-04AM. In FY07 and beyond, new businesses will be required to submit recycling plans within 30 days of operating in the County.

^gProperty management companies/owners file reports that cover multiple businesses in a single report. For example, in FY04 approximately 650 businesses were covered in 593 reports.

^hIncludes seminars, training sessions, and outreach events conducted by various organizations and communities where program staff provided technical assistance and information on recycling, waste reduction, and "buying recycled."

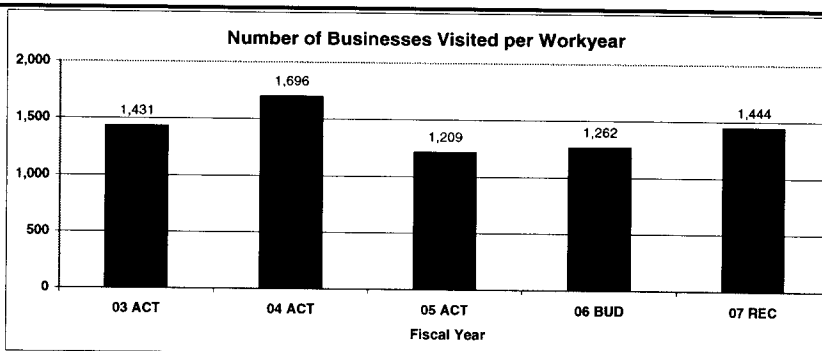
ⁱWorkyears are budgeted, not actual.

^jAs of FY05, includes businesses visited by Investigators or by Program Specialists. An estimated 3,000 additional site visits will be conducted by the Investigator positions in FY07 pursuant to ER 15-04AM. This estimate is based on the average number of site visits conducted by the Investigators during the first quarter of FY06, the estimated number of complaints received per year, and the expectation that 10% of businesses visited by program specialists will not be in compliance.

EXPLANATION:

This program provides on-site technical and educational services to the County's more than 30,000 businesses. Although the County does not provide recycling collection services for the non-residential sector, the County requires through Executive Regulation 15-04AM that businesses recycle certain materials. Program Specialists spend at least 80% of their daily activities visiting businesses and meeting with managers, property management companies, and employees to help establish - or provide recommendations for improving - recycling and waste reduction programs.

On February 8, 2005, Executive Regulation 15-04AM was adopted, superseding Executive Regulation 109-92AM. ER 15-04AM removed a number of regulatory ambiguities that businesses had used in attempts to avoid implementing fully compliant recycling programs.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Business owners, managers and employees; property owners; property management companies; collection contractors; recycling markets; condominium property boards; tenant associations; custodial contractors; trade organizations; Chambers of Commerce.

MAJOR RELATED PLANS AND GUIDELINES: Executive Regulations 15-04AM and 18-04, Montgomery County Code Chapters 48 and 56, 10-Year Comprehensive Solid Waste Management Plan, Montgomery County Policy on Waste Reduction.

PUBLIC WORKS AND TRANSPORTATION

Solid Waste Services

PROGRAM:

Recycling - Residential (curbside collection)

PROGRAM ELEMENT:
PROGRAM MISSION:

To provide reliable, easy-to-use curbside collection of recyclable materials from all non-municipal single-family households in order to improve the environment by diverting waste from disposal

COMMUNITY OUTCOMES SUPPORTED:

- Improved environment
- Enhanced quality of life
- Healthy children and adults
- High quality services meeting or exceeding the expectations of County residents

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Single-family recycling rate (%) ^a	51.4	52.9	53.4	56.3	56.2
Service Quality:					
Number of missed collection complaints ^b	8,260	4,518	4,060	8,500	5,000
Number of other customer complaints ^b	653	740	844	800	1,000
Missed collection complaints per 1,000 households served	40.8	22.2	19.8	41.0	24.0
Efficiency:					
Average cost per household served (\$)	50.98	61.18	80.89	76.03	78.69
Households served per workyear	11,432	10,339	10,946	11,357	10,324
Workload/Outputs:					
Number of households served (non-municipal) ^c	202,411	203,673	205,561	207,258	208,542
Number of service requests	39,886	46,918	59,169	60,000	65,000
Number of calls for information ^b	28,446	26,031	15,845	30,000	20,000
Inputs:					
Program expenditures (\$000) ^d	10,318	12,461	16,628	15,758	16,410
Workyears	17.7	19.7	18.8	18.2	20.2

Notes:

^aThe recycling rate is computed as the percentage recycled by weight. The single-family recycling rate reported here includes both municipal and non-municipal single-family households. While the Residential Recycling (curbside collection) program plays a significant role in determining the County's recycling rate, a number of other Division of Solid Waste Services programs contribute greatly to that outcome, including Mixed Paper Recycling, the Recycling Center (Comingled Container Material Recovery Facility), Vacuum Leaf Collection, Dickerson Composting Facility, Waste Reduction, Solid Waste Enforcement, Volunteer Coordination/Public Outreach, Support for Recycling Volunteers, Automation, and others.

^bAll information on calls is based on the Division's "OSCAR" computerized call-tracking system and does not include visits to the Website, which provides extensive information.

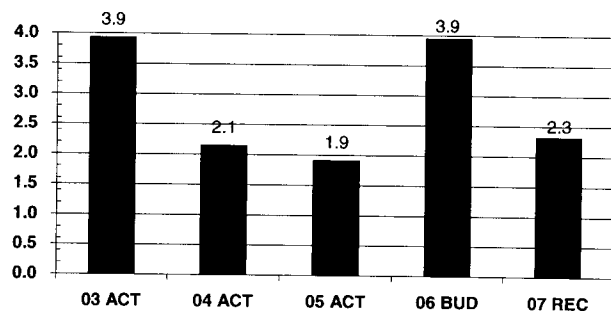
^cBased on the billing database at the middle of the fiscal year.

^dExpenditures include only direct costs for the County Recycling Collection Program; other budgetary programs affecting recycling (see footnote "a") are not included, nor are indirect costs paid by the Solid Waste Fund.

EXPLANATION:

This program encompasses the collection of recyclables from non-municipal single-family households, including multi-family buildings with six or fewer dwelling units. The complaint rate in FY03 reflected difficulties that collection companies had retaining experienced employees and performance problems experienced with several contractors. Those performance problems were corrected. In FY04, new collection contracts had just begun in 7 of 13 collection areas, and by the end of FY05, all areas had new contracts. The accelerated countywide distribution of large rolling carts is expected to be completed by the end of FY06. As with any swift and widespread change, an increase in missed collection complaints is anticipated for FY06. Complaints are expected to continue at elevated levels (vs. FY05) into FY07, although there should be fewer than in FY06.

Missed Collection Complaints Per 10,000 Services



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Collection contractors, single-family residents, recycling facility operator, recycling markets.

MAJOR RELATED PLANS AND GUIDELINES: Comprehensive Solid Waste Management Plan.

PUBLIC WORKS AND TRANSPORTATION

Solid Waste Services

PROGRAM:

Refuse Collection - Residential

PROGRAM ELEMENT:
PROGRAM MISSION:

To provide reliable, convenient curbside residential collection in designated areas of the County while achieving a high degree of customer satisfaction

COMMUNITY OUTCOMES SUPPORTED:

- Improved environment
- Enhanced quality of life
- Healthy children and adults

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Service Quality:					
Number of missed collection complaints	3,245	2,614	1,741	3,000	2,000
Number of other customer complaints ^a	652	485	422	600	500
Complaints per 1,000 households served	7.7	5.7	4.9	6.9	6.9
Efficiency:					
Average cost per household served (\$)	63.02	63.08	57.73	63.05	64.96
Average cost per ton collected (\$)	67.75	64.51	61.87	63.07	64.98
Workload/Outputs:					
Number of households served ^b	85,085	85,034	86,252	86,410	86,410
Tons of refuse collected ^c	79,153	83,152	80,472	86,382	86,382
Number of service requests	26,529	25,005	24,414	25,000	26,000
Number of calls for information	9,482	8,678	6,621	10,000	8,000
Inputs:					
Expenditures (\$000) ^d	5,362	5,364	4,979	5,448	5,613
Workyears ^e	11.9	10.7	11.7	12.9	12.9

Notes:

^aData are from the Division's "OSCAR" computerized call-tracking system and do not include visits to the Website, which provides extensive information.

^bBased on the billing database at the middle of the fiscal year.

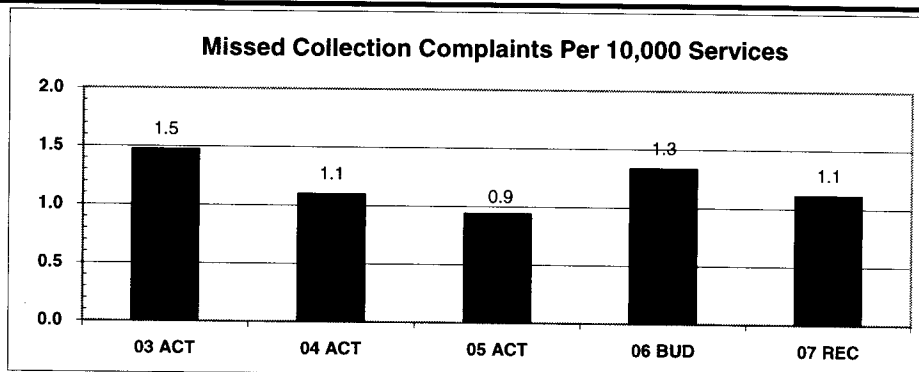
^cCounty refuse contract collection trucks only, per in-bound County truck scales records. Does not include resident self-hauled waste or bulky pickups, and is not adjusted for non-processibles (construction and demolition materials).

^dTotal operating expenses for the Collection Fund (see Schedule F2 in the County Comprehensive Financial Statement for actuals). Does not include indirect costs charged to the Fund (approximately \$100,000 per year). Accounting is on a GAAP (Generally Accepted Accounting Principles - e.g. accrual) basis and typically does not differ significantly from an expenditure (cash) basis. Most expenses are for private collection contracts.

^eWorkyears correspond to the total workyears budgeted for all Collection Fund programs, including administration and contract monitoring.

EXPLANATION:

This program consists of refuse collection services provided by the County to single-family households in the areas designated for County refuse collection (primarily in the southern third of the County). Collection is performed by private haulers under contract to the County. The high number in FY03 reflects the difficulties that collection companies had in retaining experienced employees and performance problems experienced with several contractors. Those performance problems have been corrected.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Collection contractors, single-family residents.

MAJOR RELATED PLANS AND GUIDELINES: Comprehensive Solid Waste Management Plan.

PUBLIC WORKS AND TRANSPORTATION

Solid Waste Services

PROGRAM:

 Resource Recovery Facility and Related Waste Transfer^a
PROGRAM ELEMENT:
PROGRAM MISSION:

To reduce the amount of material that must be disposed by landfilling, maximize the recycling of ferrous materials^b remaining in the waste after other ferrous reduction and recycling efforts, and recover the useful energy content of this renewable energy resource in an environmentally sound and cost-effective manner, while minimizing truck traffic associated with waste hauling

COMMUNITY OUTCOMES SUPPORTED:

- Provide high-value services
- Protect and enhance the environment
- Improve the quality of life for citizens

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage reduction in processable waste ^c landfilled ^d	71.2	70.3	70.5	70.5	69.5
Value of electricity sold (\$000)	14,152	15,215	13,102	14,823	16,926
Truck trips removed from County roads due to rail link	27,809	28,449	25,541	28,667	27,111
Service Quality:					
Processable waste bypassed and disposed elsewhere (tons) ^e	0	6,405	0	0	0
Percentage of operating time the Resource Recovery Facility (RRF) is in compliance with permits ^f	100	100	100	100	100
Efficiency:					
Average net operating cost per ton (\$)	21.09	21.78	20.71	23.40	21.91
Average net debt service cost per ton (\$) ^g	45.30	42.36	47.92	42.16	44.27
Electric revenue generated per ton processed (\$)	22.62	23.77	22.80	22.98	27.75
Net operating cost per kilowatt hour produced (\$)	0.11	0.11	0.11	0.11	0.11
Workload/Outputs:					
Waste processed at the Resource Recovery Facility (tons) ^h	625,710	640,101	574,663	645,000	610,000
Ferrous materials recovered or recycled at the RRF (tons)	19,649	19,627	17,543	18,060	18,300
Electricity generated (megawatt hours)	368,987	387,141	356,637	370,875	356,850
Inputs:					
Total contract cost to County (\$000) ⁱ	41,544	41,058	39,436	42,284	40,365
Workyears (County employees)	3.0	2.9	2.9	3.3	3.0

Notes:

^aThis program includes related transfer station operations and rail transport to the Resource Recovery Facility.

^bFerrous materials are substances that contain iron.

^c"Processable waste" consists of all types of solid waste except construction and demolition debris - concrete, rock, rebar, etc.

^dPercentage reduction in *weight*. The reduction in the use of landfill *volume* is 10 -15% greater due to the high density of ash.

^eIf processable waste received cannot be handled by the Resource Recovery Facility (e.g. because of capacity limitation), it can be disposed of out-of-County through an existing long-term contract. 6,405 tons were bypassed in FY04 as a pilot test to assure logistics, not due to capacity limitation.

^fFor historical and daily emissions data, see http://www.montgomerycountymd.gov/swstmpl.asp?url=/Content/DPWT/solidwaste/facilities/rrf_cem.asp.

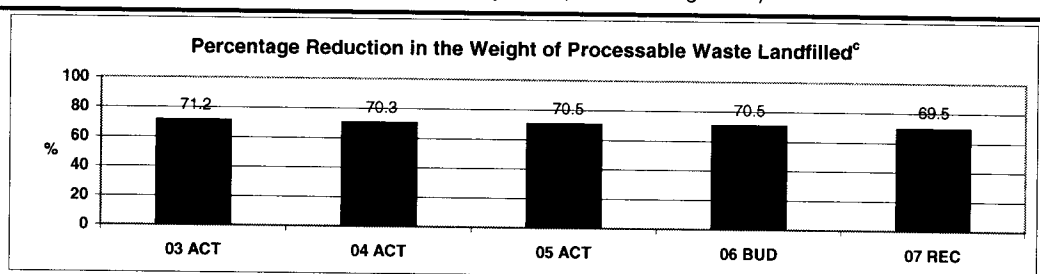
^gCounty contract costs covering net debt service of the Resource Recovery Facility and transfer station improvements (built and operated by the Northeast Maryland Waste Disposal Authority). Debt service ends 4/1/16. Does not include nonfinanced capital (\$2.191 million in FY04, \$668,277 in FY05), non-contract operating costs (\$785,123 in FY05, mostly for risk management), or the cost of the County workyears shown (\$275,134 in FY05).

^hTons actually processed (this differs from the tons loaded on rail at the transfer station). Does not include non-processable tonnage (124,375 tons in FY05).

ⁱTotal County contract costs for the program. Includes transfer station operation for disposal waste and rail link as well as Resource Recovery Facility operation and insurance. Does not include residue disposal (about \$12 per input ton), risk management costs, non-debt financed capital outlay (e.g. \$676,543 in the FY05 actual, \$694,943 for the FY06 budget), chargebacks to the Department of Environmental Protection for laboratory services (\$29,926 in FY05 for 0.24 workyears and lab costs), and certain other administrative and indirect County costs (see footnote g above).

EXPLANATION:

This graph shows the *weight* reduction (in tons) that must be landfilled after transferring to, and processing at, the Resource Recovery Facility as a percentage of the tons of processable waste delivered to the County transfer station. Landfill *volume* savings are greater. See also notes (c) and (d) above.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Department of Environmental Protection, Northeast Maryland Waste Disposal Authority, Covanta Energy, CSX.

MAJOR RELATED PLANS AND GUIDELINES: Bond Indenture, Solid Waste Management Plan, Waste Disposal Agreement, Service Agreement, Electricity Sales Agreement, Rail Transportation Agreement.

PUBLIC WORKS AND TRANSPORTATION

Solid Waste Services

PROGRAM:

Vacuum Leaf Collection

PROGRAM ELEMENT:
PROGRAM MISSION:

To ensure the efficient collection and recycling of seasonal leaf fall in the area of the County designated for County leaf collection by vacuum truck

COMMUNITY OUTCOMES SUPPORTED:

- Improved environment
- Safe streets
- Convenient, high quality service meeting or exceeding the expectations of County residents

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Tons of leaves delivered and composted ^a	28,014	17,608	18,214	21,043	21,081

Service Quality:
Efficiency:

Tons of leaves composted per workyear	500	373	440	399	399
Average cost per ton composted (\$) ^b	200	212	249	224	236
Truck cubic yards of leaves collected per workyear	3,119	2,564	3,872	2,968	2,850
Average cost per household served (\$)	48	31	38	40	42

Workload/Outputs:

Households served (includes both single & multi-family)	117,616	118,727	119,075	119,294	117,375
Truck cubic yards of leaves collected	174,688	120,998	160,289	156,709	150,583

Inputs:

Expenditures (\$000) ^b	5,609	3,724	4,529	4,724	4,980
Workyears ^c	56.0	47.2	41.4	52.8	52.8

Notes:

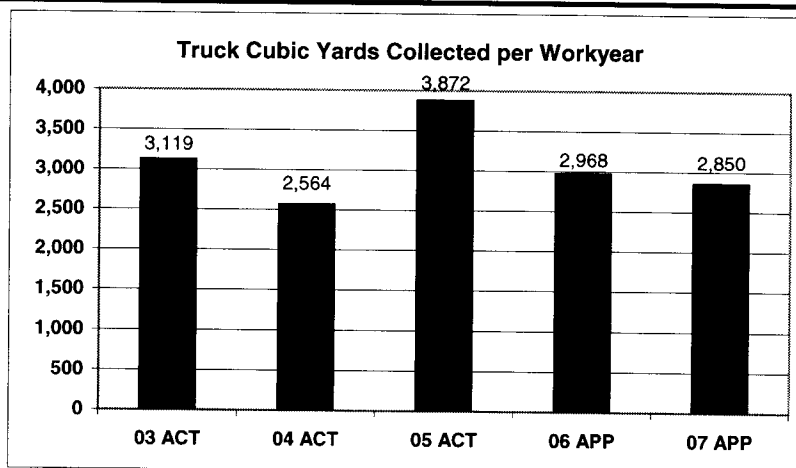
^aAll years include approximately 410 tons of leaves from municipalities. FY03 tonnage is high due to unusual rain and snow.

^bExpenditures include charges from the Highway Maintenance Section, plus an allocated cost for composting the leaves at the County's Yard Trim Composting Facility (the latter is treated as an interfund transfer beginning in FY04). Total costs are therefore influenced by purchases of equipment at the composting facility. Indirect costs and certain administrative and other related costs are not included. The FY03 results were affected by weather.

^cWorkyears include both permanent and temporary positions in the Highway Maintenance Section.

EXPLANATION:

Under the County's Leaf Vacuuming Program, leaves are vacuumed from curbsides in the Leaf Vacuuming District - roughly the lower third of the County. The work is seasonal, performed by both permanent and temporary staff of the Highway Maintenance Section. All leaves collected are composted. Weather influences cubic yards, tonnage, and cost. In FY03, the weather was very poor, extending the collection period. In FY05, about 90% of the leaves fell by the second week of November, and conditions were perfect for residents to rake their leaves to the curb. Thus the Highway Maintenance Section was able to complete the bulk of the collections by mid-December.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Highway Maintenance Section, Yard Trim Composting Facility operating contractor, area residents.

MAJOR RELATED PLANS AND GUIDELINES: Comprehensive Solid Waste Management Plan.